

SUMMARY OF PROPOSED CAPITAL IMPROVEMENT PROJECTS

by Funding Source
FISCAL YEAR 2014-2015

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Drainage Fund 209	Narcotics Forfeiture Fund 217	Capital Improvement Fund 401	Measure M Funds 415	Measure M Funds 416	Total Preliminary	CEO/Funding Recommended
Parkway & Median Improvements, Program #20111											
1	Adams Avenue Landscape Renovation	-	-	-	-	-	50,000	-	-	50,000	
2	Arlington Drive Parking Lot Landscape	-	-	-	-	-	50,000	-	-	50,000	
3	California Avenue Median Improvements	-	-	-	-	-	69,000	-	-	69,000	
4	Gisler Avenue Parkway Improvements	-	-	-	-	-	100,900	-	-	100,900	
5	Mesa Verde Drive Median Improvements	-	-	-	-	-	444,000	-	-	444,000	
6	Redhill Avenue Median Improvements	-	-	-	-	-	52,000	-	-	52,000	
7	Smalley Road Landscape Renovation	-	-	-	-	-	50,000	-	-	50,000	
8	Tree Planting Program	-	-	-	-	-	100,000	-	-	100,000	100,000
9	Victoria Street Landscape Renovation	-	-	-	-	-	784,000	-	-	784,000	
10	Mission/Mendoza Landscaping	-	-	-	-	-	60,000	-	-	60,000	
Street Improvements, Program #30112											
11	Citywide Street Improvements	1,300,500	-	549,500	-	-	388,307	-	2,050,000	4,288,307	4,288,307
12	Citywide Unimproved Alley	750,000	-	-	-	-	450,000	-	-	1,200,000	750,000
13	Westside Improvements	-	-	-	-	-	250,000	-	-	250,000	
Storm Drain Improvements, Program #30122											
14	Citywide Storm Drain Improvements (Arlington Dr. Bioswale & Dry Weather Diversion Project)	-	-	-	400,000	-	-	1,690,000 *	-	2,090,000	2,090,000
Curbs and Sidewalks, Program #30130											
15	New Sidewalk/Missing Link Program	100,000	-	-	-	-	-	-	-	100,000	100,000
16	Parkway Improvement Program	400,000	-	-	-	-	-	-	-	400,000	400,000
17	Priority Sidewalk Repair	50,000	-	-	-	-	-	-	-	50,000	50,000
Traffic Planning, Program #30210											
18	Bristol Street Medians (Baker St. to Newport Blvd.)	-	-	-	-	-	900,000 *	-	-	900,000	900,000
19	Harbor Boulevard Medians (Wilson St. to 19th St.)	-	-	-	-	-	120,000 *	-	-	120,000	120,000
20	Placentia Avenue Medians (Adams Ave. to Wilson St.)	-	-	-	-	-	1,150,000 *	-	-	1,150,000	1,150,000
21	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	-	-	-	-	987,000 *	-	-	987,000	987,000
22	SR-55 Access Study	-	-	-	-	-	250,000	-	-	250,000	
23	West 19th Street Bicycle Trail to Greenville Banning Channel/Santa Ana	-	-	-	-	-	150,000 *	-	-	150,000	150,000
Traffic Operations, Program #30241											
24	Adams Avenue Traffic Signal Synchronization	-	40,000	-	-	-	-	324,000 *	-	364,000	364,000
25	Bristol Street Traffic Signal Synchronization	-	-	-	-	-	-	581,520 *	-	581,520	581,520
26	Harbor Boulevard Traffic Signal Synchronization	-	-	-	-	-	-	922,900 *	-	922,900	922,900
27	Intersection Safety Light Enhancements	-	-	-	-	-	75,000	-	-	75,000	

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28	Newport Boulevard Traffic Signal Synchronization	-	85,000	-	-	-	-	650,000 *	-	735,000	735,000
29	Sunflower Avenue Traffic Signal Synchronization	-	109,314	-	-	-	-	617,960 *	-	727,274	727,274
30	Traffic Management Center Video Server	-	-	-	-	-	60,000	-	-	60,000	
Park Maintenance, Program #40111											
31	Estancia Park-Slope Renovation	-	-	-	-	-	30,000	-	-	30,000	
32	Gisler Park-Replace Picnic Shelter	-	-	-	-	-	35,000	-	-	35,000	
33	Paularino Park-Replace Picnic Shelter	-	-	-	-	-	40,000	-	-	40,000	
34	TeWinkle Lakes-Repair Lake Liner and Waterfalls	-	-	-	-	-	150,000	-	-	150,000	
35	Various Locations-Install Backflow Enclosures	-	-	-	-	-	50,000	-	-	50,000	
36	Various Parks-Replace Playground Surfacing	-	-	-	-	-	100,000	-	-	100,000	100,000
37	Various Parks-Sidewalk Replacement	-	-	-	-	-	100,000	-	-	100,000	100,000
38	Wakeham Park-Playground and Planter	-	-	-	-	-	165,000	-	-	165,000	
Park Development, Program #40112											
39	Balearic Center Land Acquisition Services	-	-	-	-	-	60,000	-	-	60,000	
40	Balearic Center-Lighting Feasibility Study	-	-	-	-	-	20,000	-	-	20,000	20,000
41	Brentwood Park Improvements	-	-	-	-	-	400,000	-	-	400,000	
42	Entryway Monument-Industrial Way and Newport Blvd	-	-	-	-	-	80,000	-	-	80,000	80,000
43	Estancia High School Sports Lighting	-	-	-	-	-	20,000	-	-	20,000	20,000
44	Fairview Park Bluff Stairs (South)	-	-	-	-	-	300,000	-	-	300,000	
45	Fairview Park Bluff Repair (West)	-	-	-	-	-	350,000	-	-	350,000	
46	Fairview Park CA-ORA-58 Fill Removal, Cap & Restore Native Habitat	-	-	-	-	-	250,000	-	-	250,000	
47	Fairview Park Delineation Fencing-Core Area of CAORA58	-	-	-	-	-	110,000	-	-	110,000	110,000
48	Fairview Park Improvements	-	-	-	-	-	250,000	-	-	250,000	
49	Fairview Park Projects-On-Call Environmental Consultants	-	-	-	-	-	50,000	-	-	50,000	50,000
50	Fairview Park Wetlands and Riparian Habitat, Phase III	-	-	-	-	-	500,000	-	-	500,000	
51	Harbor Boulevard Pkwy Improvements	-	-	-	-	-	100,000	-	-	100,000	
52	Jack Hammett Field 1 Upgrade	-	-	-	-	-	1,175,000	-	-	1,175,000	
53	Jack Hammett Restroom Addition	-	-	-	-	-	315,000	-	-	315,000	
54	Kaiser School- Lighting Feasibility Study	-	-	-	-	-	20,000	-	-	20,000	
55	Mesa Del Mar Neighborhood Entryway	-	-	-	-	-	78,000	-	-	78,000	
56	Neighborhood Community Center-Library Dev	-	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000
57	Open Space Master Plan Update	-	-	-	-	-	200,000	-	-	200,000	200,000
58	Park Monument Signage	-	-	-	-	-	50,000	-	-	50,000	
59	Parsons School Field Lighting	-	-	-	-	-	420,000	-	-	420,000	
60	Smallwood Park Improvements	-	-	50,000	-	-	125,000	-	-	175,000	50,000
61	Talbert Nature Preserve	-	-	-	-	-	135,000	-	-	135,000	

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Building Maintenance, Program #50910												
62	Building Maintenance Projects	-	-	-	-	-	500,000	-	-	500,000	500,000	
63	City Hall-4th Floor Improvements	-	-	-	-	-	125,000	-	-	125,000		
64	City Hall-HVAC Upgrade	-	-	-	-	-	66,000	-	-	66,000		
65	City Hall-Conference Room 1A-Audio Visual Upgrades	-	-	-	-	-	180,000	-	-	180,000	180,000	
66	City Hall-Lock Replacements	-	-	-	-	-	50,000	-	-	50,000	50,000	
67	City Hall Parking Lot Rehabilitation	-	-	-	-	-	265,000	-	-	265,000		
68	DRC-Repair Pool Deck	-	-	-	-	-	50,000	-	-	50,000	50,000	
69	DRC-Replace Pool Plaster	-	-	-	-	-	100,000	-	-	100,000	100,000	
70	Fire Station #1 Improvements	-	-	-	-	-	220,000	-	-	220,000		
71	Fire Station #1 Rebuild (Royal Palm)	-	-	-	-	-	120,000	-	-	120,000		
72	Fire Station #2 Access Improvements	-	-	-	-	-	250,000	-	-	250,000		
73	Fire Station #3-Roof Replacement	-	-	-	-	-	94,000	-	-	94,000	94,000	
74	Fire Station #4-Improvements & Emergency Generator Replacements	-	-	-	-	-	290,000	-	-	290,000	290,000	
75	Fire Station #6 Perimeter Concrete Block Walls	-	-	-	-	-	30,000	-	-	30,000		
76	Fire Station #6-Replace Obsolete HVAC Control & Components	-	-	-	-	-	25,000	-	-	25,000		
77	Fire Station #6-Replace HVAC	-	-	-	-	-	42,000	-	-	42,000		
78	Historical Society-Roof and Drainage	-	-	-	-	-	65,000	-	-	65,000	65,000	
79	Mesa Verde Library-Paint Interior and Replace Carpet	-	-	-	-	-	50,000	-	-	50,000	50,000	
80	Police Department-Replacement of HVAC Cooling Tower	-	-	-	-	-	52,000	-	-	52,000	52,000	
81	Police Department-Replacement of Emergency Generator	-	-	-	-	-	560,600	-	-	560,600		
82	Police Department-Removal of Underground Storage Tank	-	-	-	-	-	60,000	-	-	60,000	60,000	
83	Senior Center Improvements	-	-	200,000	-	-	-	-	-	200,000	200,000	
Technical Support & Maintenance												
84	Public Safety-Next Generation Update 800 MHZ CCCS	-	-	-	-	1,213,307	370,693	-	-	1,584,000	1,584,000	
Total FY 14-15 Requested CIPs		\$ 2,600,500	\$ 234,314	\$ 799,500	\$ 400,000	\$ 1,213,307	\$ 16,783,500	\$ 4,786,380	\$ 2,050,000	\$ 28,867,501	\$ 19,421,001	
<i>* Includes Grant funding</i>											General Fund funded (non-grant) projects total:	\$ 5,450,000